

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
PERRY COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,316,755	\$2,399,528	\$2,488,311
Schedule B - Local School Systems	5,106,146	5,331,604	5,748,232
Schedule C - Health and Social Services	2,937,277	3,778,026	3,835,956
Schedule D - Justice and Public Safety	1,372,357	1,706,731	1,698,806
Schedule E - Recreation and Resources	994,074	808,251	893,062
Schedule F - Miscellaneous	304,001	349,627	364,522
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	803,463	816,085	957,555
Total	<u>\$13,834,073</u>	<u>\$15,189,852</u>	<u>\$15,986,444</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF PERRY COUNTY
--

2006-2007 City Taxes	<u>Linden</u>	<u>Lobelville</u>
Income	\$23,918	\$4,001
Gas and Motor Fuel	30,765	31,069
Beer	545	550
TVA Replacement	8,430	8,506
Sales	72,497	73,211
Mixed Drink	-	-
Excise	9,931	4,657
2006-2007 Total	<u>\$146,086</u>	<u>\$121,994</u>
Proj. 2007-2008	<u>\$151,491</u>	<u>\$126,508</u>

2006-2007 County Taxes	<u>Perry County</u>
Gas and Motor Fuel	\$1,520,178
Severance	29,689
Mixed Drink	-
Income	13,985
Beer	18,753
Alcoholic Beverage	23,612
TVA Replacement	460,368
Excise	64,863
2006-2007 Total	<u>\$2,131,448</u>
Proj. 2007-2008 Total	<u>\$2,210,312</u>

Total County	\$2,131,448
Total City	<u>\$268,080</u>
2006-2007 Total:	<u>\$2,399,528</u>
 Total County	 \$2,210,312
Total City	<u>\$277,999</u>
Projected	
2007-2008 Total:	<u>\$2,488,311</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF PERRY COUNTY
--

<u>2005-2006 City Taxes</u>	<u>Linden</u>	<u>Lobelville</u>
Income	\$17,683	\$1,858
Gas and Motor Fuel	30,897	30,908
Beer	505	510
TVA Replacement	7,386	7,451
Sales	67,120	67,214
Mixed Drinks	-	-
Excise	10,924	5,938
2005-2006 Total	\$134,515	\$113,879

<u>2005-2006 County Taxes</u>	<u>Perry County</u>
Gas and Motor Fuel	\$1,511,749
Severance	32,799
Mixed Drink	-
Income	6,651
Beer	17,212
Alcoholic Beverage	21,528
TVA Replacement	403,993
Excise	74,429
2005-2006 Total	\$2,068,361

Total County	\$2,068,361
Total City	\$248,394
2005-2006 Total:	\$2,316,755

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF PERRY COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$4,860,648	\$4,994,290	\$5,300,302
Career Ladder	71,491	73,377	73,377
Child Nutrition Program	6,310	6,123	6,109
Coordinated School Health	-	-	85,000
Early Childhood	65,000	155,631	181,261
Extended Contract	37,040	37,025	37,025
Family Resource Centers	33,300	33,300	33,300
Safe Schools	7,357	6,858	6,858
Vocational Education	25,000	25,000	25,000
Total	<u>\$5,106,146</u>	<u>\$5,331,604</u>	<u>\$5,748,232</u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF PERRY COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$24,700	\$45,600	\$45,600
Custody Services	53,600	67,400	67,400
Family Support Services	27,900	14,600	14,600
Needs Assessment	5,400	12,700	12,700
HEALTH			
Alcohol and Drug Abuse Services	16,072	20,343	20,142
Health Services	161,714	183,045	185,966
Laboratory Services	10,746	11,501	11,522
Office of Licensure and Regulation	8,334	9,477	9,494
Office of Policy, Planning & Assessment	5,252	7,147	7,145
TennCare Long-term Care Services	485,600	544,600	541,600
TennCare Program Services	1,563,800	2,191,000	2,217,600
TennCare Waiver and Crossover Services	383,600	487,800	518,000
HUMAN SERVICES			
Child Support	10,000	12,200	15,800
Community Services	1,700	1,700	1,900
County Rentals	12,200	11,500	11,200
Family Assistance Services	69,500	59,300	61,100
Field Operations	11,500	13,000	13,000
Temporary Cash Assistance	20,500	18,200	18,300
Vocational Rehabilitation	11,900	13,500	13,300
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	53,259	53,413	49,587
Total	<u>\$2,937,277</u>	<u>\$3,778,026</u>	<u>\$3,835,956</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF PERRY COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$60,284	\$213,750	\$148,124
Police Pay Supplement	6,200	7,200	7,409
CORRECTION			
State Prosecutions	201,435	228,232	238,231
COURT SYSTEM			
Civil Legal Representation	4,546	4,507	4,507
Indigent Defendant's Council	21,076	30,038	25,113
District Attorney Generals	49,598	60,994	67,931
District Public Defenders Conference	206,780	206,884	222,901
MILITARY			
Armories Maintenance	668	-	-
Armories Utilities	23,532	26,216	26,216
Tennessee Army National Guard	7,860	4,994	5,294
PROBATION AND PAROLE			
Adult Field Services	350,000	420,000	430,000
Community Corrections Programs	80,000	85,000	85,000
SAFETY			
Law Enforcement	176,800	200,400	213,500
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
Total	<u>\$1,372,357</u>	<u>\$1,706,731</u>	<u>\$1,698,806</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF PERRY COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$25,000	\$25,361	\$27,500
Forestry Operations	199,765	255,263	254,022
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	17,356	21,151	23,012
Development District Grants	1,268	1,449	1,811
FastTrack Development Program	317,053	1,317	1,420
ENVIRONMENT AND CONSERVATION			
Conservation	10,928	29,683	33,097
Environment	118,287	147,402	149,276
Parks	75,397	86,198	85,802
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
WILDLIFE RESOURCES			
	223,931	235,338	312,033
Total	<u>\$994,074</u>	<u>\$808,251</u>	<u>\$893,062</u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF PERRY COUNTY
--

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$11,719	\$9,789	\$9,525
Homemaker Program	717	699	699
Senior Citizens Centers	6,200	6,900	6,500
Criminal Injuries Compensation Fund	2,179	23,433	14,791
HIGHER EDUCATION			
UT Agricultural Extension Service	224,141	232,612	244,465
UT County Technical Assistance Service	5,740	6,430	6,928
UT Institute for Public Service	11,968	12,327	12,820
UT Municipal Technical Advisory Service	2,863	3,152	3,569
LABOR			
Adult Basic Education	3,371	3,837	3,836
Labor Standards	1,157	1,250	1,244
Tennessee Occupational Safety and Health Act	3,811	4,562	4,545
Workers' Compensation	11,845	13,171	13,122
Tennessee Tax Rebate Program	18,290	31,465	42,478
Total	\$304,001	\$349,627	\$364,522

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF PERRY COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$82,613	\$70,378	\$61,071
Highway Betterments and Maintenance	543,487	563,894	693,571
Safe Growth Grants	29,237	29,237	29,237
State Aid	148,126	152,576	173,676
Total	<u><u>\$803,463</u></u>	<u><u>\$816,085</u></u>	<u><u>\$957,555</u></u>